

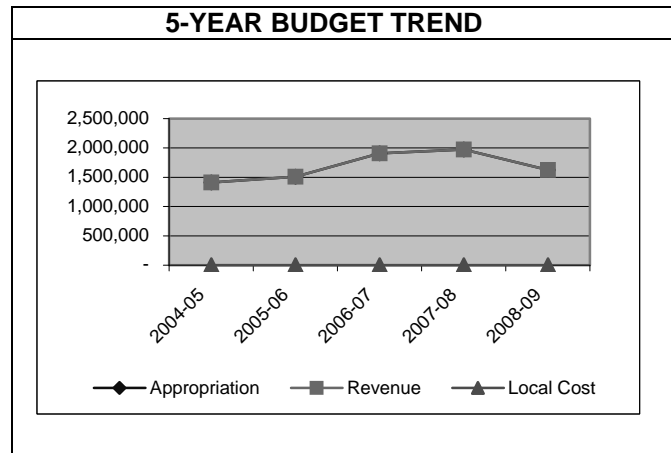
## Domestic Violence/Child Abuse Services

### DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

### BUDGET HISTORY



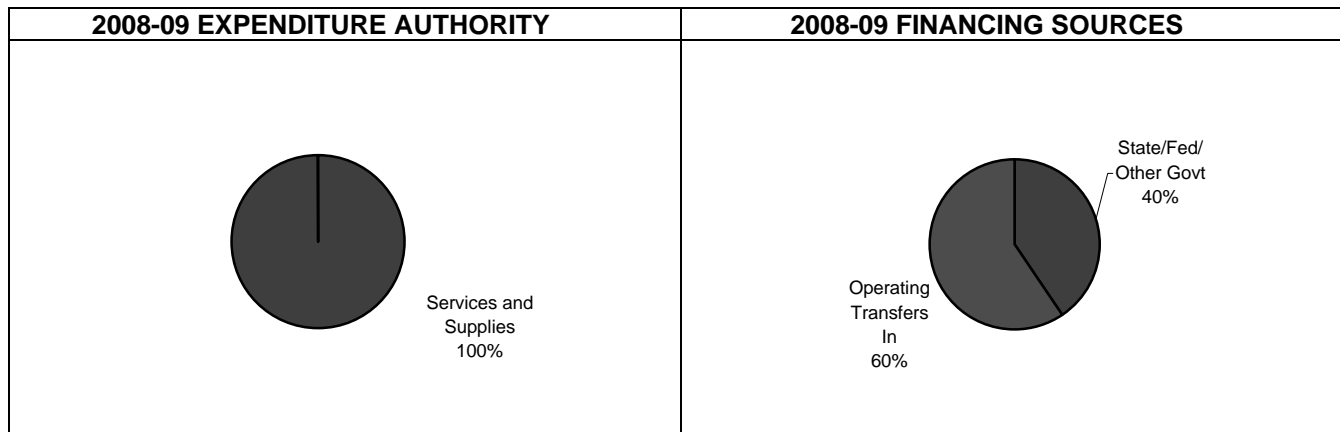
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,307,404	1,193,988	1,572,099	1,970,307	1,488,344
Departmental Revenue	1,312,310	1,193,591	1,625,483	1,970,307	1,433,965
Local Cost	(4,906)	397	(53,384)	-	54,379

Actual appropriation for 2007-08 is \$481,963 less than modified budget. The total amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed in 2007-08. Any remaining funds from the sale of marriage licenses, birth certificates and court-imposed fines will be held in reserve for future year's contracts.

Outstanding contract encumbrances were recorded as an expenditure accrual in 2006-07. It was later determined the amounts due were over-stated. As a result, insufficient revenue was recorded in 2007-08 leading to an overstatement of local cost. Local cost savings in other Human Services (HS) subsistence budget units was utilized to offset this overage and allow HS to remain within overall local cost targets.

## ANALYSIS OF FINAL BUDGET



GROUP: Human Services  
DEPARTMENT: Domestic Violence/Child Abuse  
FUND: General

BUDGET UNIT: AAA DVC  
FUNCTION: Public Assistance  
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,307,404	1,193,988	1,572,099	1,488,344	1,970,307	1,622,818	(347,489)
Total Appropriation	1,307,404	1,193,988	1,572,099	1,488,344	1,970,307	1,622,818	(347,489)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	650,063	630,509	660,927	669,022	656,812	656,812	-
Other Revenue	-	94,000	-	-	-	-	-
Total Revenue	650,063	724,509	660,927	669,022	656,812	656,812	-
Operating Transfers In	662,247	469,082	964,556	764,943	1,313,495	966,006	(347,489)
Total Financing Sources	1,312,310	1,193,591	1,625,483	1,433,965	1,970,307	1,622,818	(347,489)
Local Cost	(4,906)	397	(53,384)	54,379	-	-	-

Other charges of \$1,622,818 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$966,006 represents revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the state grant referenced above, court fines and surcharges on marriage licenses and birth certificates, as well as the estimated year-end fund balances. It has been determined that \$1,622,818 of this revenue will be available for domestic violence prevention and child abuse prevention contracts in 2008-09.

